

the overall project has increased to \$15.9 million (2010\$) from the COMRIF estimates (\$15 million in 2006\$), the significant capital and ongoing operating costs associated with a separate water booster station and water storage facility have been avoided. Some additional watermain is required to interconnect with the water distribution system in Thornbury but the project capital cost savings are estimated to be \$1.05 million.

On May 24, 2008, the Town held a Public Information Centre (PIC) to present the report findings to the residents of Clarksburg and the community at large. A copy of the PIC boards is attached for information. Of particular note, the Town presented conceptual level per unit cost estimates based on whether or not provincial funding was available. Table 1 below summarises the figures. Within the calculation of the per unit cost, the Town has made an allowance to frontend the costs associated with a future 100 units. Although there are a potential of 266 units at full build out, Staff feel it is appropriate to use the 100 unit figure which represents what will reasonably be constructed within twenty years.

Table 1- Conceptual Per Unit Capital Cost Estimate

	With Provincial Funding	Without Provincial Funding
SEWER		
Servicing	\$7,800	\$14,400
Capital Charge *	\$5,380	\$5,380
Subtotal	\$13,180	\$19,780
WATER		
Servicing	\$5,100	\$9,500
Capital Charge *	\$3,480	\$3,480
Subtotal	\$8,580	\$12,980
SEWER AND WATER COMBINED		
Total Town Servicing Cost	\$21,760	\$32,760
PRIVATE CONNECTION		
Water Connection **	\$5,000	\$5,000
Sewer Connection **	\$5,000	\$5,000
Subtotal	\$10,000	\$10,000
Total Servicing Costs	\$31,760	\$42,760

*Capital Charge is that cost related to the provision of treatment and trunk infrastructure and is indexed to inflation.

**Conceptual cost is for 20m connection from house to property line with allowance for internal plumbing plus well and septic system decommissioning but will vary from lot to lot depending on site conditions.

Given the significant community interest in the project, a summary of the PIC comments has been prepared to document public input and is attached. Of the fifteen comment sheets received that voiced a preference:

- Four were in favour of the project
- Four preferred a reduced project scope such as servicing the downtown only
- Seven were against of the project.

A review of the comment sheets with respect to location was done to discern if there was a pattern to the preferences. Too few comments were received and those received were too scattered to positively state if there is any geographic pattern in the comments. The PIC summary document will be appended to the final Conceptual Design Report.

Within the 2008 Capital Budget, the Town had identified \$200,000 to prepare a Preliminary Design Report to build on the conceptual design. The Staff intend to issue a Request for Proposal in late summer for undertaking in the fall. The anticipation is that future funding applications will be based on the Preliminary Design Report. The Conceptual Design Report recently completed by The Ainley Group can be used in the short term as support for funding applications if necessary. As part of the Preliminary Design, the following key aspects will be considered in more detail:

- Implementation phasing options
- Equivalent Residential Unit counts by property
- Financing implications and options
- Streetscape design for Marsh Street
- Identification of local road and drainage improvements
- Capital cost estimate

C. The Blue Mountains' Strategic Plan

The undertaking of the Clarksburg Servicing Preliminary Design furthers the Town Strategic Plan Goal # 2 "Addressing the Town Municipal Infrastructure Needs".

D. Environmental Impacts

The provision of water and wastewater servicing will aid significantly in reducing the negative impacts of failing or inadequate septic systems. Based on two sampling programs, at least 31% of the sampled wells have elevated levels of Total Coliform, E. Coli and/or background counts, which exceed the Maximum Acceptable Concentration (MAC) as defined in the Ontario Drinking Water Standards. It is expected that the adverse water samples are caused by a combination of failing septic systems contaminating groundwater and non-sealed wells. The Beaver River, which is a prized fishery and nursery for trout and salmon, is expected to be negatively impacted by septic systems in Clarksburg. Although not positively identified, it is anticipated that not fully treated septic effluent is reaching the river. Periodically, the river overflows its banks to flood over septic tile beds which result in short circuiting the treatment process. There is an environmental stress to the river to assimilate the added nutrient load as a result of the addition of partially treated septic tank effluent.

The work related to any construction activities will result in significant energy consumption and the generation of green house gases. Any work near a watercourse, in particular the Beaver River, will have due regard for mitigation of any negative effects.

E. Budget Impact

Expenses incurred to date by the Town for the servicing Clarksburg is \$69,929.10 and is expected to be approximately \$80,000 at the completion of the Conceptual Design Report. These expenses are considered unfinanced. That is, a specific funding source has not yet been identified. The funds are drawn from reserves with the expectation that the accounts will be repaid within about 5 years. If specific funding is not forthcoming for Clarksburg, the unfinanced amounts will need to be paid from an appropriate source (ie: water and wastewater reserve funds).

Within the 2008 Capital Budget, \$200,000 has been allocated to the preparation of the Preliminary Design report. The project will be funded with \$50,000 from each of the following:

1. County of Grey (as project relates to Marsh Street, \$20,000 in 2008 and \$30,000 in 2009)
2. Water Capital Program
3. Wastewater Capital Program
4. Roads & Drainage Capital Program

F. Attached

1. Letter from Government of Canada, The Honourable Lawrence Cannon, P.C., M.P., Ministry of Transport, Infrastructure and Communities, May 28, 2008
2. Letter from Ministry of Public Infrastructure Renewal, David Caplan, Minister, June 10, 2008
3. Clarksburg Sewer and Water Conceptual Servicing Project, Public Information Centre handout, May 24, 2008
4. Clarksburg Sewer and Water Servicing, Conceptual Servicing Report, Appendix E, May 2008

Respectfully submitted,

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